

GROUP CARE RATE MODEL

Developed 2014, Updated January 24, 2017

Program	Capacity	# Units	Youth/Unit	# Bldgs	# Staff for Ratio day	# Staff for Ratio OVN
McC	43 (53 lic'd)	3	11, 16, 16	2	6	3
Sequel	32	1	32	1	4	2
Sacred Heart	16	1	16	1	2	1
Wellspring	18	1	18	1	3	1
NBC	18	2	8, 10	1	3	2

DRAFT 11/08/2017

Add: 1 supervisor floater for 16 hrs of day shift, 1 OVN floater for 8 hrs of OVN shift

Program	# Staff for Ratio DAY	# Staff for Ratio OVN	Staff				Total Annual Hours - Direct Care Staffing	Additional Hrs per FTE (2 wks vacation, 3 days sick, 30 hrs annual trg, 52 hrs staff mtg, 56 hrs Orientation at 50% turnover)	Total Paid Direct Care Hours Needed	Wage cost at \$16.38/hr avg (no clerical, professional staff, cooks, maintenance, taxes/benefits, etc)	Direct Care Only - Wage as % of total budget, minus PR expenses/Client Food Revenue	Extrapolated total expense	Daily Rate - Based on 90% occupancy	Average Large (32 beds & up) and Small (Less than 32 beds) Average		Total Beds	Bed Days at 90% Occupancy	Direct Care Hours per Bed
			OVN	Day Float	OVN Float	Total Daily Hours								32 beds	ALL			
McC	6	3	96	24	16	8	144	52560	57765	\$ 946,198	40.64%	\$ 2,328,244	\$ 164.83	\$ 162.39	\$ 191.39	107	14125.5	4.09
Sequel	4	2	64	16	16	8	104	37960	41720	\$ 683,365	40.64%	\$ 1,681,509	\$ 159.96			10512.0	3.97	
Sacred Heart	2	1	32	8	16	8	64	23360	25674	\$ 420,533	40.64%	\$ 1,034,775	\$ 196.88			5256.0	4.88	
Wellspring	3	1	48	8	16	8	80	29200	32092	\$ 525,666	40.64%	\$ 1,293,469	\$ 218.75	\$ 210.73		54	5913.0	5.43
NBC	3	2	48	16	16	8	88	32120	3181	\$ 578,232	40.64%	\$ 1,422,816	\$ 216.56			5913.0	5.97	
			288	72	80	40	480	175200	192552	\$ 2,649,509						41719.5	4.6	
Group Care Avg pay/hr			\$ 13.27		\$ 17.00													

Combined avg pay/hr Direct care staff & supvr

\$ 14.20

Current combined average direct care staff pay if average of direct care and direct care supervisors required to meet direct care staffing minimums and oversight.
 *This is not starting pay, this is average pay for all tenures. Currently supervisors of direct care staff are salaried. With FLSA they will become OT eligible.
 Based on 2015 Alliance salary survey, our average direct care staff pay is \$2.18 below the central Midwest region average. Target wage is then \$16.38 for direct care staff and supervisors combined.
 Overall, consensus is that when competing for staff with the private sector we are \$3.00/hr off at each level from direct care staff with bachelor's degrees, non-degreed with experience, supervisors, RN's, therapists, case managers, etc.
 Therapists, case managers, assistant directors/managers, etc, have also typically been salaried and will now be OT eligible or in need of a significant pay increase to meet the salaried, exempt criteria under FLSA.
 Some of that gap in pay has been made up through us increasing pay even though we cannot afford to & that is included in the current average.
 Calculated target rate with the \$2.18/hr increase as the target for the direct care & supervisors; the extrapolated target rate should then cover an increase in therapist, case manager, etc, pay.
 *There are two funding options outlined, one with an overall average flat rate and one that has 2 different rates based on large programs of 32 beds or more (greater operating efficiency) and one for smaller group care programs.